

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R670001) Public Safety DCI
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 15,263,580	\$ 19,316,868	\$ 19,096,592	\$ 19,311,592
Other Resources				
Balance Brought Forward (Approps	18,643	10,821	0	0
Receipts				
Federal Support	1,424,123	2,733,902	2,733,902	2,733,902
Intra State Receipts	354,059	350,438	350,438	350,438
Reimbursement from Other Agenci	158,796	158,000	158,000	158,000
Gov Fund Type Transfers - Other A	2,134,170	2,029,591	2,029,591	2,029,591
Fees, Licenses & Permits	3,482,543	4,100,000	4,100,000	4,100,000
	<u>7,553,691</u>	<u>9,371,931</u>	<u>9,371,931</u>	<u>9,371,931</u>
Total Resources	<u>\$ 22,835,914</u>	<u>\$ 28,699,620</u>	<u>\$ 28,468,523</u>	<u>\$ 28,683,523</u>
 FTE	 <u>148.75</u>	 <u>180.00</u>	 <u>180.00</u>	 <u>180.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 17,217,291	\$ 21,807,054	\$ 21,982,778	\$ 21,982,778
Personal Travel In State	32,992	65,450	65,450	65,450
State Vehicle Operation	220,930	269,005	269,005	269,005
Depreciation	353,010	378,992	222,992	222,992
Personal Travel Out of State	36,206	225,660	145,660	145,660
Office Supplies	84,755	106,926	106,926	106,926
Equipment Maintenance Supplies	21,398	50	50	50
Professional & Scientific Supplies	533,482	417,050	417,050	417,050
Other Supplies	51,029	272,137	272,137	272,137
Printing & Binding	2,140	5,050	5,050	5,050

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Uniforms & Related Items	8,205	2,000	2,000	2,000
Postage	58,490	70,248	70,248	70,248
Communications	222,563	234,340	234,340	234,340
Rentals	63,067	69,500	69,500	284,500
Utilities	3,664	4,000	4,000	4,000
Professional & Scientific Services	32,595	16,030	16,030	16,030
Outside Services	459,639	1,014,340	1,014,340	1,014,340
Intra-State Transfers	431,043	237,921	227,100	227,100
Advertising & Publicity	873	0	0	0
Outside Repairs/Service	952,106	948,000	948,000	948,000
Reimbursement to Other Agencies	115,642	120,130	120,130	120,130
ITS Reimbursements	383,986	349,817	349,817	349,817
IT Outside Services	630,824	102,000	102,000	102,000
Gov Fund Type Transfers - Auditor	0	885	885	885
Gov Fund Type Transfers - Other A	2,570	4,350	4,350	4,350
Equipment	238,581	1,192,649	1,032,649	1,032,649
Office Equipment	19,687	0	0	0
Equipment - Non-Inventory	55,814	466,266	466,266	466,266
IT Equipment	498,887	243,300	243,300	243,300
Other Expense & Obligations	82,686	76,470	76,470	76,470
Fees	120	0	0	0
Balance Carry Forward (Approps)	10,821	0	0	0
Reversions	10,821	0	0	0
Total Disposition of Resources	<u>\$ 22,835,914</u>	<u>\$ 28,699,620</u>	<u>\$ 28,468,523</u>	<u>\$ 28,683,523</u>